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# **PARKS, RECREATIONAL & CULTURAL**

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# NEIGHBORHOOD & LEISURE SERVICES

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## MISSION STATEMENT

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To enrich the quality of life for our customers through building and maintaining stable, healthy and livable neighborhoods by

- Preserving and enhancing the urban environmental setting,
- Facilitating opportunities for self-renewal, skill building and fun,
- Ensuring safe and habitable conditions for existing buildings, and
- Fostering citizen involvement and a greater sense of community pride.

## DEPARTMENT OVERVIEW

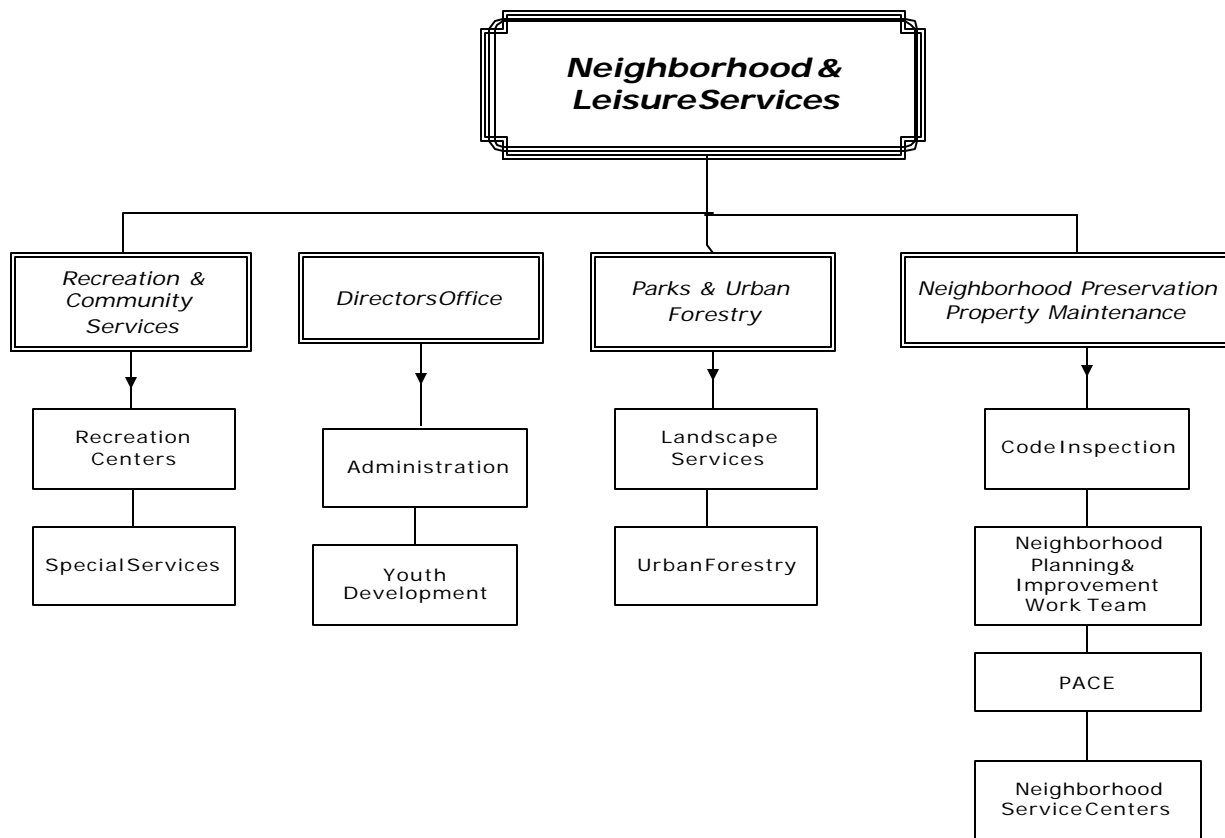
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The Department of Neighborhood and Leisure Services consists of five divisions:

- Neighborhood Preservation,
- Neighborhood Services,
- Parks and Urban Forestry,
- Recreation and Community Services, and
- Youth Development.

The Department is responsible for providing a wide range of municipal services that are an integral part to the development of healthy, livable and sustainable neighborhoods.

The services range from programs and services offered through twenty-four community recreation centers to a special services unit managed by the department; routine maintenance and beautification of over 2,500 acres of parks and public grounds; providing community enhancement programs for citizens; ensuring structural integrity of over 98,000 structures through code enforcement, and providing a strategic focus for youth development services and programs throughout the City of Norfolk.




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## BUDGET HIGHLIGHTS

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The Department of Neighborhood & Leisure Services FY2005 Operating Budget is \$15,887,200. This is an increase of \$640,700 over FY2004. This increase is a result of annualizing the step increase for FY2004. The budget provides the resources to ensure the Department achieves the results desired by its customers.

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## KEY GOALS AND OBJECTIVES

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- Provide recreational and leisure services programming at 24 facilities.
- Preserve and enhance the urban environmental settings, park amenities and open space.
- Plan and maintain stable neighborhoods by preventing circumstances that threaten vitality.
- Enforce the statewide building code through the inspection of existing neighborhood structures to ensure safe, habitable conditions.
- Facilitate the development and implementation of a strategic action plan for citywide youth development programs and services.

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## PRIOR YEAR ACCOMPLISHMENTS

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- PLANN (Protecting Lives and Norfolk Neighborhoods), Neighborhood University's emergency preparedness course, was nationally recognized in National Cities Weekly in September 2003.
- Over 400 World Changers volunteers contributed in excess of 17,000 hours to provide rehabilitation services on 46 homes. The value of the volunteer labor was approximately \$400,000, with the cost to the City for materials approximately \$70,000.
- The number of community based groups using the neighborhood service centers increased by 20%.
- The Vivian C. Mason Arts and Technology Center was recognized by the Virginia Recreation and Parks Society as "Best Renovated Facility" for 2003/2004.
- An additional Facility Use Card ID System was purchased to meet demands by residents for cards to attend department recreational facilities.
- Established the Norfolk Youth Planning Committee to facilitate the development of the Norfolk Strategic Plan for Youth Development
  - A. Facilitated active community participation to assist with the strategic plan.
  - B. Conducted over 100 stakeholder consultations to introduce the action plan to the community.
  - C. Proposal accepted for the National League of Cities' Connecting Education and Afterschool Initiatives Technical Assistance project, along with Waco, Texas; Brockton, Massachusetts; Pasadena, California; Little Rock, Arkansas; and Cleveland, Ohio.
  - D. Established the Norfolk Afterschool Initiative and the Norfolk Afterschool Committee.
- Completed renovation of median landscaping on Indian River Road and Campostella Road which serve as gateways into the City of Norfolk.
- Development and construction of Plum Point Park – Project is funded by the Virginia Port Authority - landscape improvements total \$61,800. Construction is underway with an estimated completion date of May 2004.
- ♦ The Division of Parks and Urban Forestry responded to over 3,300 incidents of storm-related damage due to Hurricane Isabel September 18, 2004.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	9,950,288	10,650,235	12,019,400	12,602,000
Materials, Supplies and Repairs	1,186,007	1,350,974	1,490,700	1,498,800
General Operations and Fixed Costs	718,457	901,090	723,300	842,300
Equipment	163,988	110,006	158,700	-
All- Purpose Appropriations	233,994	329,572	854,400	944,100
<b>TOTAL</b>	<b>12,252,734</b>	<b>13,341,877</b>	<b>15,246,500</b>	<b>15,887,200</b>

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
<b>DIRECTOR'S OFFICE</b>				
<b>Administration</b>	<b>374,805</b>	<b>482,400</b>	<b>1,000,800</b>	<b>10</b>
Provide leadership and direction.				
<b>Youth Development</b>	<b>0</b>	<b>132,000</b>	<b>179,800</b>	<b>3</b>
Serve youth, adults, and community-based organizations through a mobilization effort to get the community and its institutions to implement proactive approaches to youth development.				
<b>RECREATION &amp; COMMUNITY SERVICES</b>				
<b>Recreation Centers</b>	<b>2,390,694</b>	<b>2,218,100</b>	<b>2,307,200</b>	<b>38</b>
Provide recreational programming at 24 facilities.				
<b>Special Services</b>	<b>2,217,052</b>	<b>2,282,800</b>	<b>2,408,700</b>	<b>31</b>
Provide programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.				
<b>Resource Management</b>	<b>527,794</b>	<b>409,500</b>	<b>-</b>	<b>7</b>
Provide management and direction of the division.				

## Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
<b>PARKS &amp; URBAN FORESTRY</b>				
<b>Landscape Services</b>	<b>4,760,845</b>	<b>5,218,200</b>	<b>5,436,800</b>	<b>96</b>
Preserve and enhance environmental settings and assets of the City.				
<b>Urban Forestry</b>	<b>1,043,223</b>	<b>1,192,200</b>	<b>1,581,700</b>	<b>23</b>
Plant, maintain and protect trees, shrubs, and flowers on streets, public grounds and facilities, etc.				
<b>NEIGHBORHOOD SERVICES</b>				
<b>Neighborhood Planning &amp; Improvement Work Team</b>		<b>1,058,800</b>	<b>1,506,800</b>	<b>4</b>
Plan and maintain stable neighborhoods by preventing circumstances which threaten vitality. Build strong resident and City partnerships to plan, prioritize, and implement initiatives.				
<b>PACE</b>	<b>73,300</b>	<b>73,300</b>	<b>73,300</b>	<b>-</b>
PACE is a proactive partnership between City Departments (Police, Code Enforcement, public Health), residents and businesses to reduce crime, blight to maintain stable, healthy and livable neighborhoods.				
<b>Code Inspections</b>	<b>1,514,572</b>	<b>1,685,800</b>	<b>1,817,200</b>	<b>36</b>
Inspect existing structures to ensure safe, habitable conditions. Remove those buildings deemed unsafe and hazardous.				
<b>Neighborhood Service Centers</b>	<b>439,592</b>	<b>493,532</b>	<b>0</b>	
Provide a neighborhood contact point for citizen assistance, concerns and information.				
<b>TOTAL</b>	<b>13,341,877</b>	<b>15,246,500</b>	<b>15,887,200</b>	<b>263</b>

## Strategic Priority: Parks & Urban Forestry

### TACTICAL APPROACH:

To maintain a safe and healthy urban forest by pruning city trees on a 14 year cycle or better.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
The average number of trees pruned each year	7,500	7,500	7,500	7,000	-500
Average cost per pruning	\$75	\$75	\$75	\$60	-\$15
Percentage of pruning inspections adhering to ISA standards	95	95	95	100	5

### TACTICAL APPROACH:

To keep Norfolk looking tidy and attractive by mowing and trimming public lawns on a regularly scheduled basis depending on classification of turf area and seasonal characteristics.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,500	\$1,550	\$50
Number of mowing cycles where turf grass is cut before it exceeds 6" in height	20	16	16	16	0

### TACTICAL APPROACH:

To improve the value of urban forest by planting more trees than are removed each year.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
The average number of trees planted	1,332	1,548	1,032	789	-243
Average cost of tree removal	\$207	\$169	\$200	\$190	-\$10
Percentage of trees needing replacement during the first year	<10	<10	<10	<10	0

## Strategic Priority: Recreation & Community Services

### TACTICAL APPROACH:

To operate a quality before and after school care center program for Norfolk youth.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of city operated before and after school care centers	6	10	6	6	0
Number of non-recurring enrollees	456	506	520	506	-14
Revenue return vs. cost of services	200%	160%	145%	69%	-48%
Average cost to operate a before and after school care center	\$24,182	\$35,127	\$40,400	\$41,153	\$753
Compliance with State standards of operation	97%	98%	98%	98%	0



## Strategic Priority: Recreation & Community Services

Percentage of parents rating before and after school center operation as good to excellent	93%	95%	97%	97%	0
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### TACTICAL APPROACH:

To operate the City's 19 recreation centers in a proficient manner.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Average weekly hours opened per center	45	45	45.69	45.69	0
Average cost to operate a City recreation center	\$90,743	\$111,496	\$116,745	\$95,768	\$20,977
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	93%	93%	96%	96%	0%

### TACTICAL APPROACH:

To eliminate substandard housing, blight, and environmental stresses in Norfolk Neighborhoods.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of public nuisance inspections (environmental)	N/A	3,809	3,058	3,100	1%
Number of occupancy permit inspections in designated areas					
Number of code enforcement inspections	6,863	5,694	3,758	4,075	8%
Number of Virginia Natural Gas red tag inspections	941	829	903	900	-3
Number of nuisances abated (demolitions, board-ups, lot cleanups and graffiti abatement)	143	117	117	100	-17

### TACTICAL APPROACH:

To provide the highest quality training to citizens of Norfolk to improve the condition of neighborhoods housing, the vitality of neighborhood organizations, and overall quality of community life.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of persons enrolling in Neighborhood University courses	35*	285	89	350	261
Average cost per person to administer a course	N/A	N/A	\$2.14	\$2.36	\$0.22
Percentage of customers rating educational programs as good to excellent	N/A	100	100	100	0

### TACTICAL APPROACH:

To improve neighborhoods by providing home rehabilitative services to low income residents through World Changers and related programs.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of homes rehabilitated	12	37	42	60	18
Average cost per home to rehabilitate	\$1,255	\$2,600	\$1,280	\$1,400	\$120

## Strategic Priority: Recreation & Community Services

Percentage of allocated funds utilized                      15%                      96%                      67%                      90%                      23%

### TACTICAL APPROACH:

To provide decentralized services to Norfolk residents through four strategically placed Neighborhood Service Centers

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Average number of customers utilizing the Neighborhood Service Centers per center	124,356	103,203	53,777	130,000	76,223
Average number of partnerships per center	29	35	37	40	3
Percentage of customers rating center services good to excellent	96%	98%	98%	99%	1%

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,406	3	-1	2
Administrative Assistant II	MAP03	30,151	48,199	1	1	2
Administrative Secretary	OPS09	28,097	44,922	1		1
Administrative Technician	OPS08	25,968	41,513	6		6
Applications Analyst	ITM04	43,604	74,505	1		1
Architect III	MAP12	52,605	84,095	1		1
Assistant Dir Neighbor/Leisure Services	SRM06	59,346	104,449	1	1	2
Assistant Supt of Parks/Forestry	MAP11	49,300	78,815	1		1
Business Manager	MAP08	40,767	65,170	1		1
Chief, Neighborhood Preservation	SRM05	55,776	98,166	1		1
City Forester	MAP10	46,239	73,918	1		1
Codes Enforcement Team Leader	MAP08	40,767	65,170	3		3
Codes Specialist	OPS10	30,430	48,644	25		25
Crew Leader I	OPS08	25,968	41,513	1		1
Dir of Neighbor & Leisure Services	EXE03	78,767	136,210	1		1

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Environmental Health Asst I	OPS04	19,124	30,575	1		1
Equipment Operator II	OPS06	22,243	35,559	27		27
Equipment Operator III	OPS08	25,968	41,513	5		5
Facilities Manager	MAP08	40,767	65,170	5		5
Forestry Crew Leader	OPS10	30,430	48,644	5		5
Forestry Supervisor	MAP08	40,767	65,170	1		1
Groundskeeper	OPS04	19,124	30,575	28		28
Groundskeeper Crew Leader	OPS08	25,968	41,513	27		27
Horticulturist	MAP07	38,323	61,267	2		2
Housing Financial Advisor	CTY018	28,320	45,019	1	-1	
Landscape Coordinator I	OPS11	32,986	52,736	1		1
Lifeguard	OPS05	20,615	32,957	6		6
Maintenance Mechanic I	OPS07	24,022	38,407	2	1	3
Maintenance Mechanic II	OPS08	25,968	41,513	4		4
Maintenance Mechanic III	OPS10	30,430	48,664	1		1
Maintenance Supervisor II	MAP07	38,323	61,267	5		5
Maintenance Worker I	OPS03	17,756	28,390	1		1
Maintenance Worker II	OPS04	19,124	30,575	1		1
Management Analyst II	MAP08	40,767	65,170	2		2
Manager of Neighborhoods	MAP11	49,300	78,615	1		1
Messenger / Driver	OPS03	17,494	27,969	1		1
Neighborhood Development Specialist	OPS10	30,430	48,644		1	1
Office Aide	OPS01	15,351	24,543	4		4
Office Assistant	OPS03	17,756	28,390	4		4
Program Administrator	MAP08	40,767	65,170	1		1
Public Relations Specialist	MAP07	38,323	61,267	1		1
Public Services Coordinator I	MAP06	36,052	57,634	1		1

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Recreation Specialist	OPS09	28,098	44,922	25		25
Recreation Supervisor	MAP05	33,940	54,260	20		20
Senior Codes Specialist	OPS12	35,260	56,367	1		1
Senior Recreation Supervisor I	MAP06	36,052	57,634	1		1
Senior Recreation Supervisor II	MAP08	40,767	65,170	11		11
Staff Technician II	OPS09	28,098	44,922		2	2
Support Technician	OPS06	21,915	35,033	10	-3	7
Supt of Parks and Forestry	SRM06	59,346	104,449	1		1
Supt of Recreation	SRM05	55,776	98,166	1	-1	
Therapeutic Recreation Specialist	OPS10	30,430	48,644	2		2
Tree Trimmer	OPS08	25,968	41,513	4		4
Youth Development Manager	MAP10	46,239	73,918	1		1
<b>TOTAL</b>				<b>263</b>	<b>0</b>	<b>263</b>

# CIVIC FACILITIES

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## MISSION STATEMENT

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The Department of Civic Facilities provides a wide variety of events, spaces and services that our diverse patrons and clients desire and deserve. To utilize all resources necessary for the proper management, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and museum exhibits and research facilities. To provide a variety of entertainment events in all of our facilities that attracts residents from the entire region to come and spend time in Norfolk and at City events.

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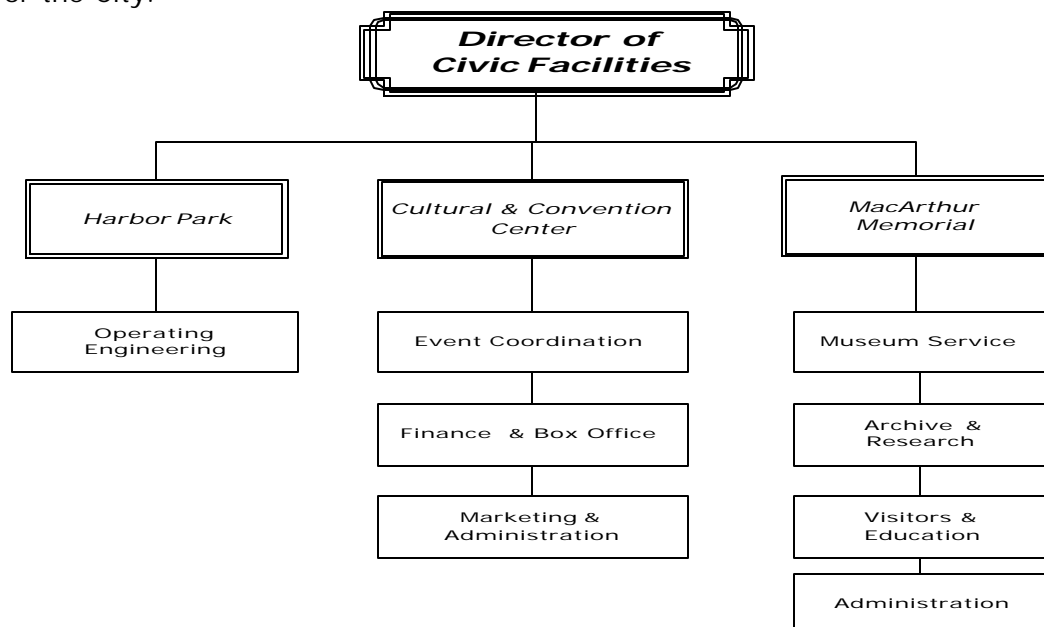
## DEPARTMENT OVERVIEW

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The Department of Civic Facilities will manages 8 facilities for the City:

- SCOPE
- Chrysler Hall
- Exhibition Hall
- Wells Theater
- Harrison Opera House
- Harbor Park
- MacArthur Memorial
- Attucks Theater, August 2004.

This year's budget will continue to enable the Department to follow the new vision, mission and departmental goals that were established nearly two years ago. The new Crispus Attucks Cultural Center (Attucks Theatre) is anticipated to be online in August 2004 bringing to eight the number of venues this Department will manage. It is anticipated that the Department will service more than 1.3 million people at over 700 events during the year. As a result of improving processes and reengineering the Department, it is the job of this organization to ensure that people who attend events are comfortable, receive first class customer service and leave the event wanting to return and attend more events in the future. Civic Facilities partners with other departments to attract events for the long-term and generate revenue streams for the City.



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## BUDGET HIGHLIGHTS

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The total FY2005 Operating Budget for the Department of Civic Facilities is \$5,733,500. The FY2005 budget includes \$458,400 for positions, operating costs and one-time equipment purchases for the Attucks Theater. Also included in the FY2005 budget are increases to electricity, water and sewer for various facilities.

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## KEY GOALS AND OBJECTIVES

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- **Financial:** That we are operated efficiently; that we are competitive in a competitive market; that we are adaptable to changes in the entertainment industry. These are measured by our revenue growth, increases in event days and sales of tickets.
- **People:** We treat all people with respect; that we provide employees an opportunity to grow; that we foster teamwork in an environment of mutual trust and honesty; that we provide excellent customer service, welcome people from all walks of life and recognize our staff for good work. This goal is measured by surveys of our customers and clients, by surveys of our staff and the number of grievances filed within our Department and by the growth in the variety of events we provide.
- **Facilities:** That we operate clean and well maintained facilities; that our facilities are safe, well maintained and accessible, and that we are host to a large variety of events. These goals are measured by the public perception of this Department, by surveys and feedback from our constituents, by the level of spending we have on CIP and other related projects and by the schedule of our events.
- **Quality of Life:** That we are the cultural hub of the region; that we inspire people to have fun; that we provide educational opportunities for our patrons; that our events contribute to a healthy downtown and the economic health of the City and region and that we honor our veterans and the life of General Douglas MacArthur. These are measured by the economic health of our City and downtown area; the popularity of events as measured through sales and reviews; by the attendance at educational events we provide to our citizens and by the diversity of our event offerings, especially in the arts.

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## PRIOR YEAR ACCOMPLISHMENTS

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During this past year, the Department achieved new benchmarks for measurement of future year's progress.

Continue to be a cash positive organization returning over \$1,000,000 in general revenues to the City.

We hosted the largest grossing event in SCOPE's history last year, Elton John, which sold 10,726 tickets and grossed over \$683,000.

Continued to reorganize our work, hiring new staff and looking for new ways to book more events into our facilities.

Hosted one major concert in SCOPE. In FY2005, the department will host at least five and possibly seven major concerts.

Joined the "Arena Network", an affiliation of major arenas around the country that share ideas and information in trying to route more entertainment to indoor venues as opposed to amphitheaters.

Made tremendous progress in renovating our facilities including the SCOPE Plaza, SCOPE itself, new carpet and amenities at Chrysler Hall, continuing improvements to Harbor Park and MacArthur Memorial.

Engaged and continue to employ Ellerbe Becket to look at the possible renovation of SCOPE to continue to host sporting and entertainment events.

Negotiated a new management contract for the Waterside Convention Center that could save the City over \$250,000 per year in operating expenses.

Successfully negotiated with BACI, our Broadway at Chrysler Hall promoter, to bring both the "Producers" and "The Lion King" to Chrysler Hall in upcoming years.

Improved the attitudes of staff and the perceptions of the public and promoters, to reflect a more positive image of our Department and the City. There is a new "Can Do" attitude reflected in the growing number of large events such as Elton John, Cher, Michael W. Smith, Brooks and Dunn, Seinfeld, Bill Cosby and Tim Conway with Harvey Korman.

## Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,167,135	2,275,946	2,675,200	2,873,400
Materials, Supplies and Repairs	1,389,116	1,437,558	1,314,900	1,930,500
General Operations and Fixed Costs	489,277	500,025	545,800	905,500
Equipment	298,130	17,431	36,000	24,100
All Purpose Appropriation	-	-	-	-
<b>TOTAL</b>	<b>4,343,658</b>	<b>4,230,960</b>	<b>4,571,900</b>	<b>5,733,500</b>

## Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
<b>HARBOR PARK</b>				
<b>Operations &amp; Engineering</b>	<b>223,999</b>	<b>248,900</b>	<b>554,300</b>	<b>0</b>
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
<b>CULTURAL &amp; CONVENTION CENTER</b>				
<b>Event Coordination</b>	<b>119,137</b>	<b>178,300</b>	<b>471,900</b>	<b>6</b>
Provide for event communication and production.				
<b>Operations &amp; Engineering</b>	<b>2,717,966</b>	<b>2,870,400</b>	<b>3,028,000</b>	<b>38</b>

## Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
<b>Finance &amp; Box Office</b>	<b>283,617</b>	<b>342,300</b>	<b>323,600</b>	<b>8</b>
Provide financial support services to the organization				
<b>Marketing &amp; Administration</b>	<b>391,408</b>	<b>411,300</b>	<b>441,400</b>	<b>6</b>
Provide programming to achieve highest level of enjoyment experience for customers.				
<b>Cultural Facilities &amp; Programs</b>			<b>465,000</b>	<b>2</b>
<b>MACARTHUR MEMORIAL</b>				
<b>Museum Services</b>	<b>377,603</b>	<b>405,200</b>	<b>373,900</b>	<b>4</b>
Provide exhibit design, installation, collections management, security, and visitor services.				
<b>Archives &amp; Research</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>1</b>
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
<b>Visitors &amp; Education</b>	<b>41,027</b>	<b>42,400</b>	<b>39,700</b>	<b>2</b>
Design and conduct educational programs, tours, etc.				
<b>Administration</b>	<b>76,203</b>	<b>72,900</b>	<b>35,500</b>	<b>2</b>
Provide overall management and coordination of services.				
<b>TOTAL</b>	<b>4,230,960</b>	<b>4,571,900</b>	<b>5,733,500</b>	<b>67</b>



## Strategic Priority: Economic Development and Community Building

### TACTICAL APPROACH:

Provide a well-maintained, safe and clean facility for the enjoyment of patrons attending sports and Entertainment venues.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of attendees	1,014,823	1,428,473	1,428,473	893,092	-535,381
Number of events	249	302	302	221	-81
Total Event Days	357	464	464	275	-189

### TACTICAL APPROACH:

To ensure properly working operating systems and production equipment for customer comfort within cultural and arts facilities.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of attendees	369,899	439,987	439,987	290,299	149,688
Number of events	409	459	459	399	60
Total Event Days	460	553	533	468	65

### TACTICAL APPROACH:

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of researchers served	1,100	1,200	1,200	1,200	0
Number of educational programs	20,000	21,000	21,000	21,000	0
Number of attendees	61,927	58,000	60,000	57,500	2,500

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	30,430	48,644	1		1
Accountant II	OPS11	32,986	52,736	1		1
Accounting Supervisor	MAP09	43,400	69,384	1		1
Accounting Technician	OPS07	24,023	38,407	3		3
Administrative Secretary	OPS09	28,098	44,922	1		1
Administrative Technician	OPS08	25,968	41,513	1		1
Archivist	MAP06	36,051	57,634	1		1
Assistant Director Civic Facilities	SRM06	59,346	104,449	1		1
Box Office Manager	MAP08	40,767	65,170	1		1
Box Office Supervisor	MAP03	30,151	48,199	1		1
Carpenter II	OPS09	28,098	44,922	1		1
Crew Leader I	OPS08	25,968	41,513	2		2
Crew Leader II	OPS09	28,098	44,922	1		1
Curator	MAP07	38,323	61,267	1		1
Custodian	OPS02	16,503	26,384	4	-1	3
Director of Civic Facilities	EXE03	78,767	136,210	1		1
Electrician III	OPS10	30,430	48,644	1		1
Event Coordinator	MAP07	38,323	61,267	2		2
Event Manager	MAP09	43,400	69,384	1		1
MacArthur Memorial Director	SRM04	52,495	92,392	1		1
Maintenance Mechanic II	OPS08	25,968	41,513	5		5
Maintenance Supervisor II	MAP07	38,322	61,267	0		0
Maintenance Worker I	OPS03	17,756	28,390	10	-2	8
Maintenance Worker II	OPS04	19,124	30,575	9		9
Manager of Operations & Engineer	MAP10	46,239	73,918	1		1
Media & Promotions Manager	MAP08	40,768	65,170	1		0
Museum Attendant	OPS05	20,615	32,957	3		3
Office Aide	OPS01	15,351	24,543	0		0

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Operating Engineer I	OPS07	24,023	38,406	2		2
Operating Engineer II	OPS10	30,430	48,644	2	2	4
Operations Manager	MAP10	46,239	73,918	1	1	2
Painter II	OPS09	28,098	44,922	1		1
Plumber II	OPS08	25,968	41,513	1		1
Public Information Specialist I	MAP04	31,977	51,121	1		1
Public Services Coordinator I	MAP06	36,052	57,634	1		1
Security Officer	OPS07	24,023	28,407	0		0
Stage Crew Chief	OPS12	35,790	57,213	1		1
Stage Production Manager	MAP07	38,323	61,267	1		1
Support Technician	OPS06	22,243	35,559	2		2
<b>TOTAL</b>				<b>69</b>	<b>0</b>	<b>69</b>

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# **LIBRARIES**

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## **MISSION STATEMENT**

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The Norfolk Public Library provides equal opportunity access to information, high quality book and multimedia materials; programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

## **DEPARTMENT OVERVIEW**

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The Norfolk Public Library is comprised of two basic divisions consisting of public services and support services. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 10 branches, the Homework Center, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kirn, the main library. These agencies report to the Public Service Administrator. Support Services involves the internal services that provide support to Public Services and to Administration. These are the business office, automation department, technical services department and collection development department. These departments report to the Support Services Administrator who is also responsible for facilities oversight throughout the system. Both Administrators report to the Director. The Public Relations office, a 1.5 person operation responsible for creating promotional materials about library services, also reports to the Director.

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## BUDGET HIGHLIGHTS

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The Department of Libraries FY2005 Operating Budget represents an increase of \$550,100 from FY2004 to FY2005. This increase is due to increased material costs, utilities, supplies, contractual services costs, and rent for the interim Pretlow site. The FY2005 budget includes a 1.5% cost-of-living adjustment, and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments. The Department of Libraries also received an enhancement of \$41,300 in FY2005 for computer related equipment, software, repairs, upgrades and maintenance.

**STRATEGIC BUILDING PLANNING:** Continued North Anchor planning: branch design, services, collection, furnishings, interim services, and staffing needs. Fund-raising initiatives with Norfolk Public Library Foundation began, and community focus groups for service discussions, plus continued cosmetic refurbishment for neighborhood branches.

**PUBLIC SERVICES:** Secured funding for public programming, public computer labs and training opportunities. Used special project funds to redesign circulation desks at four branches to provide ADA and "child-friendly" accessibility, and continue to expand the Treasure Truck Program, teen centers, and programming at branches.

**STAFF SUPPORT:** Design and implement staff orientation and training modules, reorganize business office responsibilities and activities for improved staff response, continue ergonomics improvements of staff workstations, and implement business efficiency tracking procedures.

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## KEY GOALS AND OBJECTIVES

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- Continue to support lifelong learning through programming, collections, and computer literacy classes.
- Continue to promote and support pre-literacy and literacy skills for youth, through our partnership with schools, educational organizations, and coordinated library activities.
- Continue community outreach through the bookmobile and treasure truck and community partnerships.
- Develop/update technology plan to incorporate use of modern technologies for access to information.
- Continue to support staff development to create a knowledgeable, high-caliber, service oriented library staff.

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## PRIOR YEAR ACCOMPLISHMENTS

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**STRATEGIC BUILDING PLANNING:** Worked with NRHA, UDA and North Anchor Branch library planning team along with community input to incorporate Ocean View Corridor Plan goals into the branch planning. Significant interior cosmetic refurbishments of Little Creek and Horace C. Downing branches were made. Four new computers were added to 8 branches, and 4 new computer labs in 4 branches.

**ALL NORFOLK READS:** Coordinated citywide reading/race relation's initiative.

**LITERACY:** The Treasure Truck program became a full-time library outreach literacy initiative. Participation in programs included: 3,811 children and 471 adults, and over 2,000-class attendance at 400 technology classes offered. Creation of on-line learning courses in resume' writing, learn a test, and homework helpers were added to the NPL website.

**PARTNERSHIPS:** This year Norfolk Public Libraries partnered with a multitude of both non-profit and for profit organizations to provide programming in literacy, cultural entertainment, festivals, reading clubs, and assistance for targeted community groups, such as seniors, teens etc., and raising awareness in topics such as gardening, environmental issues, etc.

**PROGRAMMING:** The library is dedicated to developing programs that are literature/culturally based and improve language skills, promote literacy, and encourage a lifelong love of libraries and literature. This year's highlight includes:

- "With Love From Me to You",
- Summer Reading Clubs,
- Teen Read Week activities,
- "Ocean in Motion" exhibits,
- Native American Storytelling, and
- Adult and family programs at all agencies.

**GRANTS:** The NPL received over \$220,000 in grants for public programming in literacy, multicultural programs, author presentations, and special history months programs. Grants were also used to develop book and audiovisual collections and computer equipment replacements/upgrades.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	3,777,830	3,698,959	4,300,700	4,759,700
Materials, Supplies and Repairs	507,028	502,461	476,300	514,400
General Operations and Fixed Costs	280,523	259,963	233,600	366,400
Equipment	723,385	951,920	985,200	905,400
<b>TOTAL</b>	<b>5,288,766</b>	<b>5,413,303</b>	<b>5,995,800</b>	<b>6,545,900</b>

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
<b>Collection Development &amp; Materials Processing</b>	<b>1,188,910</b>	<b>2,100,600</b>	<b>1,265,700</b>	<b>7</b>

Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.

<b>Public Services</b>	<b>2,866,176</b>	<b>2,193,600</b>	<b>3,191,300</b>	<b>57</b>
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Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.

## Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
<b>Automation</b>	<b>*343,273</b>	<b>1,195,101</b>	<b>921,900</b>	<b>4</b>

Automate staff and material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.

<b>Administration &amp; Operations</b>	<b>885,350</b>	<b>432,799</b>	<b>1,047,900</b>	<b>9</b>
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Provide general operating support including security, utilities, training and development and system service development.

<b>Program Development &amp; Promotion</b>	<b>129,594</b>	<b>73,700</b>	<b>119,100</b>	<b>2</b>
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Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.

<b>TOTAL</b>	<b>5,413,303</b>	<b>5,995,800</b>	<b>6,545,900</b>	<b>79</b>
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Includes \$52,241 budgeted under 13010 in DBRS in FY2003.

## Strategic Priority: Community Building

### TACTICAL APPROACH:

To provide increases in the scope, quantity and diversity of library material available throughout the system to meet existing and growing patron demands.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Level of circulated materials	783,275	935,238	969,631	1,004,000	4%

### TACTICAL APPROACH:

To provide increased staff support and equipment to maximize the usage of on-line databases and internet access by patrons.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Level of annual data hits made to Libraries	1,598,760	7,515,832	15,367,300	28,000,000	82%

### TACTICAL APPROACH:

To provide improved service at each library location by upgrading equipment and furnishings.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
In-library visits	821,475	889,100	956,725	929,000	-3%
Registered borrowers	189,749	196,816	203,886	216,000	6%



## Strategic Priority: Community Building

Reference output	678,753	876,726	1,065,699	1,300,000	22%
Number of programs	3,393	3,186	2,979	3,128	5%
Number of program attendees	50,465	61,102	71,739	62,000	-14%

### TACTICAL APPROACH: Treasure Truck

To provide an understanding of the importance of reading to children by conducting off-site programs for children and parents and developing strong partnerships with community agencies, clubs and organizations.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Off- site visits to children	0	0	1988	2028	2%
Visits to teachers	0	0	259	364	41%
Visits to classrooms	0	0	139	142	2%
Book packets given away	0	0	2247	4499	100%

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,406	2		2
Administrative Assistant II	MAP03	30,151	48,198	1		1
City Historian	MAP07	38,323	61,267	1		1
Computer Operator II	ITO04	28,877	46,165	1		1
Custodian	OPS02	16,502	26,384	1		1
Data Quality Control Analyst	OPS08	25,968	41,513	1		1
Director of Libraries	EXE03	78,767	136,210	1		1
Librarian I	MAP05	33,940	54,260	8		8
Librarian II	MAP08	40,768	65,170	14		14
Librarian III	MAP09	43,400	69,384	4		4
Library Assistant I	OPS04	19,124	30,575	1		1
Library Assistant II	OPS05	20,615	32,957	14		14
Library Associate I	OPS09	28,098	44,921	18		18
Library Associate II	OPS10	30,430	48,644	5		5

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Library Public Services Administration	SRM08	58,469	102,906	1		1
Library Support Services Administration	SRM08	58,469	102,906	1		1
Office Assistant	OPS03	17,495	27,970	1		1
Public Information Spec II	MAP06	35,519	56,783	1		1
Senior Custodian	OPS03	17,495	27,970	1		1
Senior Micro Computer System Analyst	ITM01	37,852	60,513	1		1
Support Technician	OPS06	21,915	35,033	1		1
<b>TOTAL</b>				<b>79</b>		<b>79</b>

# ZOOLOGICAL PARK

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## MISSION STATEMENT

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The Virginia Zoological Park seeks to increase understanding of the world's flora and fauna and to add to the growing body of knowledge regarding them; to display animals respectfully in a manner that encourages their natural behavior; to conserve animals and their habitats; and to offer opportunities for learning and enjoyment to the public. It will strive to fulfill this mission through education, conservation, research and recreation.

## DEPARTMENT OVERVIEW

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The Virginia Zoological Park is staffed by employees of the City of Norfolk and the Virginia Zoological Society. The Society provides the following support services for the zoo: development, membership, fund raising, marketing, food and retail services, special events and education. The City of Norfolk support consists of the division of Animal Services, Horticulture Services, Maintenance and Administration. Animal Services cares for and maintains the welfare of the animal collection, as well as oversees the security services of the zoo. Horticulture Services provides grounds maintenance for 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the zoo's infrastructure. Administration oversees visitor services and the operations of the zoo.

## BUDGET HIGHLIGHTS

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The Zoological Park's FY2005 Operating Budget represents an increase of \$86,700 from FY2004 to FY2005. The FY2005 budget includes a 1.5% cost-of-living adjustment, and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments.

With the opening of the Zoo's African exhibits and Front Entrance/Education complex, the Zoo has expanded mechanical systems and additional acreage.

## KEY GOALS AND OBJECTIVES

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Maintain AZA accreditation standards.

Continue to provide the citizens of Hampton Roads with a unique recreation and education experience.

Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals and increase in promotional activities and special events.

Continuation of Zoo development and expansion, beginning with the development of a new Master Plan for the Zoo.

## PRIOR YEAR ACCOMPLISHMENTS

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In FY2004, the Zoo completed construction of a prairie dog exhibit, scheduled to open this year. A master plan firm, Patrick Janikowski Architects, was hired to develop a new master plan for the Zoo. The Zoo contracted with Aramark Corporation to manage retail operations for the restaurant, concessions and gift shop.

## Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,419,888	1,787,752	2,105,600	2,205,400
Materials, Supplies and Repairs	409,912	553,808	635,300	656,100
General Operations and Fixed Costs	268,445	261,835	325,900	298,400
Equipment	149,414	61,091	77,000	70,600
All- Purpose Appropriations	-	-	-	-
<b>TOTAL</b>	<b>2,247,659</b>	<b>2,664,486</b>	<b>3,143,800</b>	<b>3,230,500</b>

## Program & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
<b>ZOOLOGICAL SERVICES</b>	<b>2,204,789</b>	<b>2,574,400</b>	<b>2,685,000</b>	<b>35</b>
Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.				
<b>HORTICULTURE SERVICES</b>	<b>459,697</b>	<b>569,400</b>	<b>545,500</b>	<b>11</b>
Provide maintenance of 55 existing Zoo acres that includes approximately 537 animal specimens, 42 plant beds and 63 exhibit plantings.				
<b>TOTAL</b>	<b>2,664,486</b>	<b>3,143,800</b>	<b>3,230,500</b>	<b>46</b>

## Strategic Priority: Education

### TACTICAL APPROACH:

Enhance visitor enjoyment of the Zoo with the addition of new animals.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of visitors served	233,378	308,720	308,720	284,703	-24,017
Number of specimens	614	477	537	587	-50
Number of new species	16	13	2	4	-2

## Strategic Priority: Education

### TACTICAL APPROACH:

Increase Zoo Admission Gate Revenue.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Revenue collected	428,467	517,556	741,753	852,464	110,711
Level of increase revenue	31.8%	20.7%	43.3%	14.9%	28.4%

### TACTICAL APPROACH:

Maintain a high level of activity in Species Survival Plans.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of plans at the zoo	12	13	11	11	0
Level of participation	12.5%	13.5%	10.4%	10.4%	0

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Assistant II	MAP03	30,151	48,198	1		1
Animal Registrar	OPS10	30,430	48,644	1		1
Animal Services Supervisor	MAP10	46,239	73,918	1		1
Assistant Supervisor of Animal Services	OPS13	38,867	62,137	2		2
Customer Service Representative	OPS04	19,124	30,575	1		1
Director of Virginia Zoological Park	EXE02	69,814	111,702	1		1
Elephant Manager	OPS12	35,790	57,213	1		1
Equipment Operator II	OPS06	22,243	35,559	1		1
Groundskeeper	OPS04	19,124	30,575	2		2
Horticulture Technician	OPS06	22,243	35,559	4		4
Horticulturist	MAP07	38,323	61,267	1		1
Landscape Coordinator I	OPS11	32,986	52,736	1		1
Maintenance Mechanic I	OPS07	24,023	38,407	2		2
Maintenance Mechanic II	OPS08	25,968	41,513	3		3
Maintenance Mechanic III	OPS10	30,430	48,644	1		1
Maintenance Supervisor II	MAP07	38,322	60,361	1		1
Security Officer	OPS07	23,668	61,266	4		4

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Support Technician	OPS06	22,243	35,559	1		1
Supt of Virginia Zoological Park	SRM06	59,346	104,449	1		1
Visitor Services Coordinator	OPS09	28,098	44,922	1		1
Zookeeper	OPS08	25,968	41,513	15		15
<b>TOTAL</b>				<b>46</b>		<b>46</b>